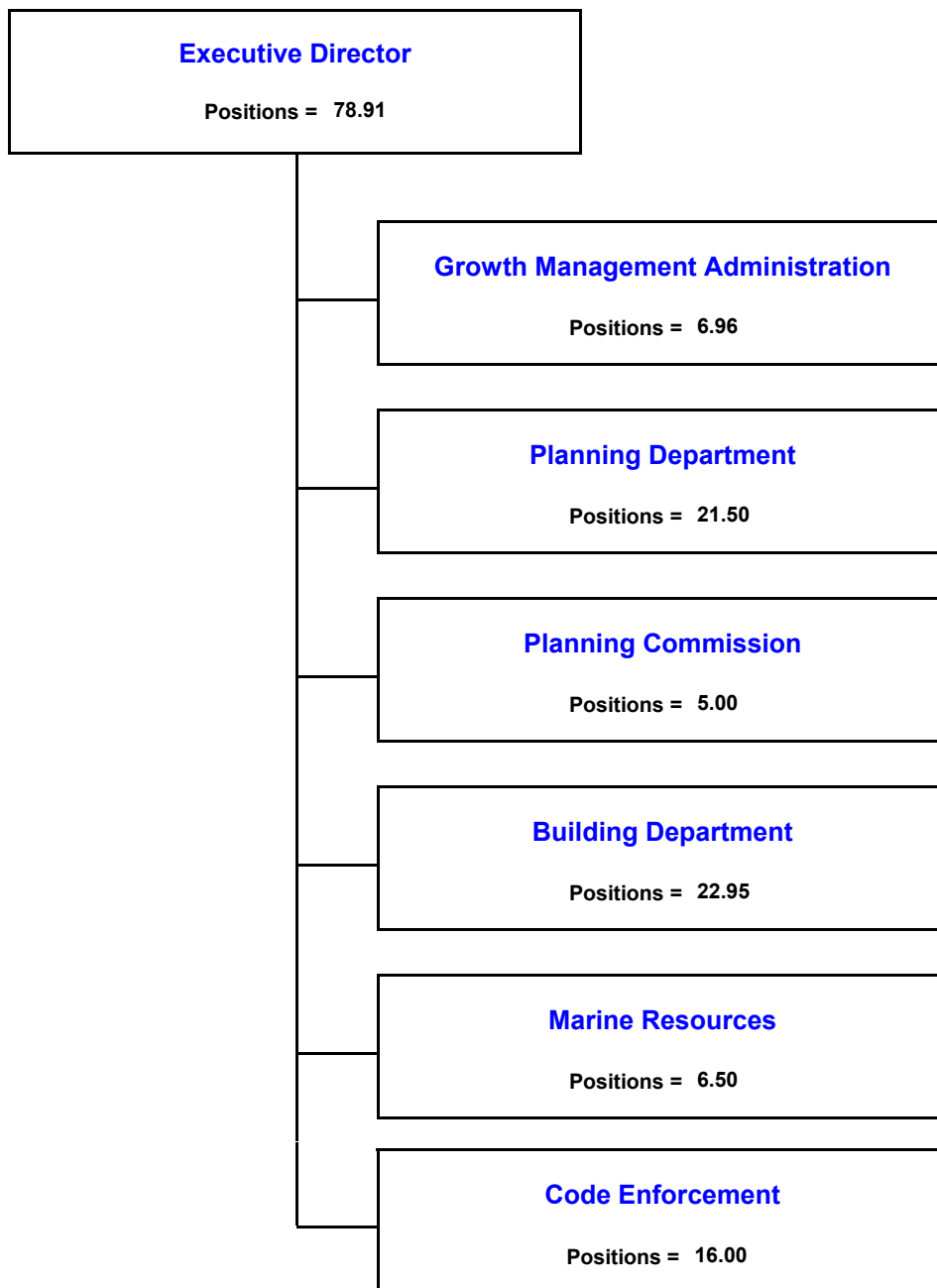


Growth Mgmt Business Center



**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Growth Mgmt Business Center

Business Center Vision

To serve as the County focal point and one-stop shop for the provision of permitting, development and planning, environmental, code enforcement, and marine resources services to the public through responsive and effective customer service, education, and community awareness and involvement.

Mission Statement

Enhance the quality of life for County residents and visitors in a manner that provides economic and employment opportunities without compromising the biodiversity of the natural environment and the continued ability of the natural and manmade systems to sustain livable communities in the Florida Keys for future generations.

Summary of Services Provided

- Provide building and development permitting and land use planning services to public, development and construction industry, and county agencies.
- Provide code enforcement services throughout unincorporated Monroe County.
- Administer building, environmental, land development codes, and Comprehensive Plan mandated by Florida Statutes and/or adopted by the Board of County Commissioners.
- Administer programs for derelict vessels removal and channel marking, stormwater and wastewater system improvements, Overseas Heritage Trail and Florida Overseas Scenic Highway improvements; and management and restoration of County conservation lands.

Major Variances

- Shadok Settlement - \$1,400,000
- Smart Growth/Tier Implementation and Land Development Regulations -\$100,000
- Records Conversion -\$50,000
- Growth Management Litigation Counsel -\$130,000
- Downstairs Enclosure Flood Inspections and Compliance

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Personnel Expenditures	3,104,051	3,486,193	3,864,605	0	3,864,605	378,412
Operating Expenditures	5,980,047	5,445,654	6,446,276	0	6,446,276	1,000,622
Capital Outlay Expenditures	327,161	20,980	141,780	0	141,780	120,800
Total Net Operating Budget	9,411,259	8,952,827	10,452,661	0	10,452,661	1,499,834
Interfund Transfers	36,916	4,000	8,000	0	8,000	4,000
Transfers to Internal Service Funds	929,032	1,050,635	1,102,460	0	1,102,460	51,825
Total Interfund Transfers	965,948	1,054,635	1,110,460	0	1,110,460	55,825
Total Budgetary Costs	10,377,207	10,007,462	11,563,121	0	11,563,121	1,555,659

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
General Fund	172,997	196,023	216,478	20,455
Governmental Fund Type Grant	2,237,438	0	0	0
Mstd - PIng/bldg/code/fire Mar	7,715,725	7,598,590	7,349,977	-248,613
Boating Improvement Fund	242,639	580,000	729,500	149,500
Misc Special Revenue Fund	8,408	8,500	13,000	4,500
Environmental Restoration Fund	0	20,980	320,980	300,000
Marathon Municipal Service Taxing Unit	0	864,480	1,686,336	821,856
Conch Key Municipal Service Taxing Unit	0	8,664	18,516	9,852
Bay Point Municipal Service Taxing Unit	0	34,593	72,266	37,673
Key Largo Municipal Service Taxing Unit	0	695,632	1,156,068	460,436
Total Revenues	10,377,207	10,007,462	11,563,121	1,555,659

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Building Department	25.00	24.95	22.95	0.00	22.95	-2.00
Code Enforcement	17.00	16.00	16.00	0.00	16.00	0.00
Growth Management Administration	5.00	4.96	6.96	0.00	6.96	2.00
Marine Resources	3.50	4.50	6.50	0.00	6.50	2.00
Planning Commission	1.00	5.00	5.00	0.00	5.00	0.00
Planning Department	21.50	21.50	21.50	0.00	21.50	0.00
Total Full-Time Equivalents (FTE)	73.00	76.91	78.91	0.00	78.91	2.00
Total Authorized Positions	77.00	76.91	78.91	0.00	78.91	2.00

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Growth Management Administration

Mission Statement

Manage the Division's resources in an efficient and effective manner that is responsive the needs of the BOCC, County agencies, public, and other stakeholders and provide the leadership and staff support necessary for the Division and its departments to carryout out their missions.

Summary of Services Provided

- Provide management oversight and budgetary and personnel management support to departments.
- Process, review, approve, and distribute the Division's BOCC agenda items.
- Provide policy recommendations to BOCC, County Administrator, County agencies, and state agencies on growth management issues affecting the County.
- Provide management oversight of County's Flood Insurance Inspection and Compliance Program.
- Prepare Annual Assessment of Comprehensive Work Program for Governor and Cabinet and coordinate County's efforts and responsibilities for maintenance and implementation of the Comprehensive Plan and Work Program and other requirements under Chapters 163 and 380, Florida Statutes.
- Provide for the maintenance and restoration of the County's conservation lands in coordination with Public Works Division and Monroe County Land Authority.
- Provide administrative support to County Intergovernmental Task Force.

Advisory Board

Intergovernmental Task Force

Major Variances

- Increase in personnel expenditures due to the addition of a new position (Assist. County Attorney, Land Use,) and the transfer from the Building Department of two positions (Administrator, Special Projects and Plans Review Technician.) Additionally, the Administrator, GIS position has been transferred into the Marine Resources budget.
- Increases in legal fees are due to the transfer of land use litigation costs from the Planning Department to the Growth Management Administration department.

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Personnel Expenditures	292,648	318,711	465,715	0	465,715	147,004
Operating Expenditures	42,912	45,200	195,500	0	195,500	150,300
Capital Outlay Expenditures	0	0	1,800	0	1,800	1,800
Total Net Operating Budget	335,560	363,911	663,015	0	663,015	299,104
Transfers to Internal Service Funds	61,947	62,591	99,556	0	99,556	36,965
Total Interfund Transfers	61,947	62,591	99,556	0	99,556	36,965
Total Budgetary Costs	397,507	426,502	762,571	0	762,571	336,069

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
General Fund	62,033	79,097	90,583	11,486
Mstd - Plng/bldg/code/fire Mar	335,474	347,405	671,988	324,583
Total Revenues	397,507	426,502	762,571	336,069

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Administrative Support	2.00	1.96	1.96	0.00	1.96	0.00
Officials & Administrators	1.00	1.00	2.00	0.00	2.00	1.00
Professionals	2.00	2.00	2.00	0.00	2.00	0.00
Technicians	0.00	0.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	4.96	6.96	0.00	6.96	2.00
Total Authorized Positions	5.00	4.96	6.96	0.00	6.96	2.00

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Planning Department

Mission Statement

Foster sustainable, quality development in the County with the active participation of the public and all stakeholders while conserving and promoting stewardship of the County's fragile environment and the unique character of its diverse island communities.

Summary of Services Provided

- Provide development review services for projects to ensure compliance with Comprehensive Plan and Land Development Regulations.
- Enhance and maintain the County's permit allocation system for residential and non-residential development.
- Prepare community master plans for individual islands or groups of islands under the Livable CommuniKeys Program and implement adopted community master plans through amendments to Land Development Regulations and other actions identified in these plans. [In FY04, the master planning efforts will be in progress for Big Pine/No Name Key, Tavernier, Key Largo, Stock Island-Key Haven, and Little Torch Key to Sugarloaf Key.]
- Maintain and update the County Comprehensive Plan in accordance with Chapters 163 and 380 Florida Statutes and Chapter 9J-5, Florida Administrative Code.
- Maintain and amend the Land Development Regulations in accordance with the Comprehensive Plan, requirements resulting from community master planning efforts, and regulatory streamlining efforts.
- Prepare revised policy and regulatory framework, including amendments to the Comprehensive Plan and Land Development Regulations needed to implement Goal 105, Smart Growth/Tier System, and appropriate recommendations of the Florida Keys Carrying Capacity.
- Coordinate development of Overseas Heritage Trail with FDOT and FDEP.
- Provide policy recommendations on the Comprehensive Plan and County's compliance with State Comprehensive Plan mandates to the BOCC, County Administrator, Division Directors and other County agencies.
- Compile and disseminate policy, demographic, socio-economic, environmental and planning information to public and other County and public agencies.
- Provide staff administrative support to Planning Commission, Parks and Recreation Advisory Board, Historic Preservation Commission, Beneficial Use and Vesting Officer, and special ad hoc committees.

Advisory Board

- Planning Commission

Major Variances

- The transfer of litigation legal fees into the Growth Management Administration's Budget.
- Increase in Environmental Land Management and Restoration Fund due to the changes in permitting and mitigation fees.

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
<i>Provide staff support to Planning Commission.</i>					
• Number of Planning Commission Meetings.	Output	1	24	24	24
<i>Process and review permit and development applications in an efficient and effective manner consistent with the Comprehensive Plan and Land Development Regulations.</i>					
• Number of permits reviewed.	Output	1	3,400	3,400	3,400
• Average number of inspections/site visits per biologist.	Efficiency	1	470	575	575
<i>Prepare and meet schedules for required state reports and submittals. Maintain and update the Comprehensive Plan, including completion of studies and tasks for implementation.</i>					
• Percent of reports completed and on-time.	Efficiency	1	90	90	90
<i>Conditional Use Reviews</i>					
• Number of conditional use reviews.	Output	1	26	25	25
<i>Review map and text amendments as necessary.</i>					
• Number of Map and Text Amendments reviewed.	Output	1	22	25	25

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Personnel Expenditures	862,179	1,057,324	1,146,364	0	1,146,364	89,040
Operating Expenditures	675,100	352,350	417,950	0	417,950	65,600
Capital Outlay Expenditures	240,096	20,980	120,980	0	120,980	100,000
Total Net Operating Budget	1,777,375	1,430,654	1,685,294	0	1,685,294	254,640
Transfers to Internal Service Funds	273,749	321,351	325,984	0	325,984	4,633
Total Interfund Transfers	273,749	321,351	325,984	0	325,984	4,633
Total Budgetary Costs	2,051,124	1,752,005	2,011,278	0	2,011,278	259,273

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
Governmental Fund Type Grant	537,918	0	0	0
Mstd - PIng/bldg/code/fire Mar	1,513,206	1,731,025	1,690,298	-40,727
Environmental Restoration Fund	0	20,980	320,980	300,000
Total Revenues	<u>2,051,124</u>	<u>1,752,005</u>	<u>2,011,278</u>	<u>259,273</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Administrative Support	3.50	3.50	3.50	0.00	3.50	0.00
Officials & Administrators	2.00	2.00	2.00	0.00	2.00	0.00
Professionals	12.00	13.00	13.00	0.00	13.00	0.00
Technicians	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>0.00</u>
Total Full-Time Equivalents (FTE)	<u>21.50</u>	<u>21.50</u>	<u>21.50</u>	<u>0.00</u>	<u>21.50</u>	<u>0.00</u>
Total Authorized Positions	<u>21.50</u>	<u>21.50</u>	<u>21.50</u>	<u>0.00</u>	<u>21.50</u>	<u>0.00</u>

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

2010 Comp Plan

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

None

Major Variances

Operating expenses reflect appropriations for the following items:

- Shadek Settlement (FY 05 portion) - \$1,400,000
- Smart Growth/Tier System Implementation - \$100,000
- Land Development Regulations - \$50,000
- Wastewater Projects - \$20,000
- Keith and Schnars - \$25,000
- Records Conversion - \$50,000
- Stormwater Projects- \$50,000
- Commercial Fishing Study- \$75,000
- Livable Communikeys Project- \$75,000
- GIS Enhancement- \$50,000

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Operating Expenditures	3,133,663	2,670,000	1,895,000	0	1,895,000	-775,000
Capital Outlay Expenditures	87,065	0	0	0	0	0
Total Net Operating Budget	3,220,728	2,670,000	1,895,000	0	1,895,000	-775,000
Total Budgetary Costs	3,220,728	2,670,000	1,895,000	0	1,895,000	-775,000

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
Mstd - Plng/bldg/code/fire Mar	3,220,728	2,670,000	1,895,000	-775,000
Total Revenues	3,220,728	2,670,000	1,895,000	-775,000

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Planning Commission

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

N/A

Major Variances

- Personnel expenses have been adjusted to reflect the salary increases for the commissioners.
- Operating expenses for travel and per diem have been adjusted to reflect increases to the new schedule for reimbursable expenses and past historical expenses.
- Legal representation fees for the Planning Commission were previously budgeted under the Growth Management Administration budget.

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Personnel Expenditures	36,587	40,023	60,033	0	60,033	20,010
Operating Expenditures	3,091	3,000	39,500	0	39,500	36,500
Total Net Operating Budget	39,678	43,023	99,533	0	99,533	56,510
Transfers to Internal Service Funds	831	771	944	0	944	173
Total Interfund Transfers	831	771	944	0	944	173
Total Budgetary Costs	40,509	43,794	100,477	0	100,477	56,683

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
Mstd - Plng/bldg/code/fire Mar	40,509	43,794	100,477	56,683
Total Revenues	40,509	43,794	100,477	56,683

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Officials & Administrators	1.00	5.00	5.00	0.00	5.00	0.00
Total Full-Time Equivalents (FTE)	1.00	5.00	5.00	0.00	5.00	0.00
Total Authorized Positions	5.00	5.00	5.00	0.00	5.00	0.00

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Building Department

Mission Statement

Protect public health and safety, property, and the environment by providing an efficient and effective and considerate permitting and code administration system in accordance with Monroe County Code and the Florida Statutes, that is consistent with and furthers the Monroe County Comprehensive Plan.

Summary of Services Provided

- Provide plans review and permitting services for compliance with the Building and other life safety codes.
- Coordinate unsafe structure abatement with the Code Enforcement Dept. and the office of the County Attorney.
- Provide inspection services in accordance with the Building Code.
- Provide a contractor licensing and testing program.
- Provide staff support for the Contractors Examining Board and the Board of Adjustment and Appeals.
- Provide coordinated administration and enforcement of County's floodplain regulations including management of the County's Flood Insurance Inspection and Compliance Program.

Advisory Board

- Construction Board of Adjustments and Appeals
- Contractor's Examining Board
- Code Compliance Review Board

Major Variances

- Personnel expenditures have been adjusted to indicate the transfer of two positions to the Growth Management Administration Budget (Administrator, Special Projects & Plans Review Technician.)
- Capital outlay expenses have been increased to reflect the need to update ten computers.

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
<i>Continue to improve the efficiency, effectiveness and customer satisfaction of the permitting system.</i>					
<i>Encourage continued staff training.</i>					
<i>Keep the permitting software system updated and improve the on-line services system to better serve the public.</i>					
• Number of building permits issued.	Output	1	4,981	5,250	5,600
• Number of permit applications reviewed and processed.	Output	1	5,000	5,500	5,700
• Average time to issue Level 2 permits.	Efficiency	1	35	30	28
<i>Continue implementation of the procedure changes recommended by the Permit System Audit Report.</i>					
• Percent of department budget recovered through fees.	Efficiency	1	75	90	92
<i>Equip the field inspectors with wireless laptop computers for more efficient use of inspector time.</i>					
• Average number of inspections per day per inspector.	Efficiency	1	9	9	10

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Personnel Expenditures	1,140,326	1,147,817	1,117,315	0	1,117,315	-30,502
Operating Expenditures	98,158	88,695	106,900	0	106,900	18,205
Capital Outlay Expenditures	0	0	15,000	0	15,000	15,000
Total Net Operating Budget	1,238,484	1,236,512	1,239,215	0	1,239,215	2,703
Transfers to Internal Service Funds	333,990	367,350	345,318	0	345,318	-22,032
Total Interfund Transfers	333,990	367,350	345,318	0	345,318	-22,032
Total Budgetary Costs	1,572,474	1,603,862	1,584,533	0	1,584,533	-19,329

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
Mstd - Png/bldg/code/fire Mar	1,564,066	1,595,362	1,571,533	-23,829
Misc Special Revenue Fund	8,408	8,500	13,000	4,500
Total Revenues	1,572,474	1,603,862	1,584,533	-19,329

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Administrative Support	10.00	9.95	9.95	0.00	9.95	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Professionals	8.00	8.00	7.00	0.00	7.00	-1.00
Technicians	6.00	6.00	5.00	0.00	5.00	-1.00
Total Full-Time Equivalents (FTE)	25.00	24.95	22.95	0.00	22.95	-2.00
Total Authorized Positions	25.00	24.95	22.95	0.00	22.95	-2.00

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Marine Resources

Mission Statement

Protect, conserve, and restore the quality of the waters and marine resources of the Florida Keys consistent with the Monroe County Comprehensive Plan and provide for adequate and appropriate recreational and commercial use of the Keys' marine environment.

Summary of Services Provided

- Assist in the implementation of the Monroe County Wastewater and Stormwater Master Plans in coordination with the Florida Keys Aqueduct Authority, Key Largo Wastewater Treatment District, South Florida Water Management District, and State and Federal agencies.
- Develop and maintain Monroe County marine aids to navigation and regulatory marking system.
- Develop and maintain local public access to the waters of the Florida Keys
- Identify and remove derelict vessels and other marine debris.
- Assist in the implementation of the Florida Keys No Discharge Zone through public outreach efforts, solicitation of new marine pump-out facilities, and the development of vessel mooring fields.
- Provide GIS services to the Growth Management Division, other Divisions, and other agencies in coordination with Division's GIS Administrator.
- Provide administrative support to Marine and Port Advisory Board.
- Maintain and update the County's Geographic Information System for use by Division departments and County agencies.

Advisory Board

Marine and Port Advisory Board
Key West Port Authority
Marathon Nearshore Waters Committee
Islamorada Nearshore Waters Committee

Major Variances

The increase in personnel expenditures reflects transfer of one employee from the Growth Management Administration Budget and the addition of a Captain position to staff the pump-out vessel in the Key Largo area.

Complete corrections to GIS base map

- Complete position "fix" of base map.
- Realign and make final modifications to zoning and FLUM maps

Complete streamlining of contract relationships for use of BIF funds

- Make necessary Code revisions
- Complete RFP and approve regional annual contracts for service.

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
Conduct Vessel Be Gone Days to alleviate Derelict Vessel problem.					
• Number of Vessel Be Gone Days.	Output	1	6	6	3
Work with county, state and federal agencies to seek funding and/or complete wastewater improvements projects.					
• Number of grant applications for stormwater achieved through working with County, State, and federal agencies to seek funding for stormwater projects.	Output	1	2	2	2
Complete reconstructive maintenance of seven boat ramps.					
• Number of Boat Ramps Improved.	Output	1	1	1	1
Complete permitting, design and installation of mooring fields.					
• Number of mooring fields completed.	Output	1	0	0	1

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
General Fund	110,964	116,926	125,895	8,969
Governmental Fund Type Grant	1,699,520	0	0	0
Mstd - PIng/bldg/code/fire Mar	152,256	205,676	353,009	147,333
Boating Improvement Fund	242,639	580,000	729,500	149,500
Total Revenues	<u>2,205,379</u>	<u>902,602</u>	<u>1,208,404</u>	<u>305,802</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Administrative Support	0.50	0.50	0.50	0.00	0.50	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Professionals	0.00	0.00	1.00	0.00	1.00	1.00
Skilled Craft Workers	0.00	0.00	1.00	0.00	1.00	1.00
Technicians	2.00	3.00	3.00	0.00	3.00	0.00
Total Full-Time Equivalents (FTE)	<u>3.50</u>	<u>4.50</u>	<u>6.50</u>	<u>0.00</u>	<u>6.50</u>	<u>2.00</u>
Total Authorized Positions	<u>3.50</u>	<u>4.50</u>	<u>6.50</u>	<u>0.00</u>	<u>6.50</u>	<u>2.00</u>

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Planning/Building Refunds

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

None

Major Variances

- This budget has been increased based on historical expenses.

Budgetary Costs		FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Interfund Transfers		36,916	4,000	8,000	0	8,000	4,000
Total Interfund Transfers		36,916	4,000	8,000	0	8,000	4,000
Total Budgetary Costs		36,916	4,000	8,000	0	8,000	4,000

Funding Sources		FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
Mstd - PIng/bldg/code/fire Mar		36,916	4,000	8,000	4,000
Total Revenues		36,916	4,000	8,000	4,000

Monroe County Government
Fiscal Year 2005 Proposed Budget

Wastewater MSTUs

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Operating Expenditures	0	1,603,369	2,933,186	0	2,933,186	1,329,817
Total Net Operating Budget	0	1,603,369	2,933,186	0	2,933,186	1,329,817
Total Budgetary Costs	0	1,603,369	2,933,186	0	2,933,186	1,329,817

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
Marathon Municipal Service Taxing Unit	0	864,480	1,686,336	821,856
Conch Key Municipal Service Taxing Unit	0	8,664	18,516	9,852
Bay Point Municipal Service Taxing Unit	0	34,593	72,266	37,673
Key Largo Municipal Service Taxing Unit	0	695,632	1,156,068	460,436
Total Revenues	0	1,603,369	2,933,186	1,329,817

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Code Enforcement

Mission Statement

Enhance and sustain the quality of life of citizens and the environment through effective, expeditious and equitable enforcement and compliance with building, zoning, land development, environmental and other codes and ordinances that protect public health, life safety, welfare and natural resources.

Summary of Services Provided

- Perform field investigations for complaints relating to ordinance violations both reactively and proactively.
- Issue courtesy notices, notices of violation, and citations for ordinance violations. [Inspectors place an emphasis on voluntary compliance measures, but also provide enforcement where required to obtain compliance.]
- Conduct inspections under the County's Flood Insurance Inspection and Compliance Program.
- Present ordinance violation cases in special master hearings, the court system, and Contractors Examining Board.
- Coordinate the removal of abandoned vehicles, vessels, debris, and vegetative debris from private property, County and State Rights of way.
- Coordinate unsafe structure enforcement with the County Building Official.
- Coordinate foreclosure proceedings with the County Attorney.
- Provide staff assistance to the Special Master.
- Provide information to public regarding Monroe County Code and compliance.
- Coordinate and assist neighborhoods in clean up programs.

Advisory Board

Code Enforcement Special Master

Major Variances

- Operating expenditures have been adjusted to reflect the implementation of wireless services & Nextel.
- No capital outlay expenses are planned for the coming year.

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
<i>Initiate an inspection, education and compliance program to identify areas of the county with the most egregious violations and coordinate efforts with other agencies and homeowners to achieve and maintain compliance.</i>					
Field inspections including FEMA (Federal Emergency Management Association) and ROGO (Rate of Growth Ordinance) inspection program.					
• Number of cases per inspector.	Output	1	445	500	550
• Number of inspections per inspector.	Output	1	800	900	1,100
• Number of inspections performed within two days of complaint.	Efficiency	1	2,000	2,000	3,800
Budgetary Costs					
			FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation
Personnel Expenditures			579,211	685,029	727,955
Operating Expenditures			72,467	88,790	99,790
Total Net Operating Budget			651,678	773,819	827,745
Transfers to Internal Service Funds			200,892	227,509	231,927
Total Interfund Transfers			200,892	227,509	231,927
Total Budgetary Costs			852,570	1,001,328	1,059,672
Funding Sources					
			FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed
Mstd - PIng/bldg/code/fire Mar			852,570	1,001,328	1,059,672
Total Revenues			852,570	1,001,328	1,059,672
					FY 2005 Variance

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Administrative Support	6.00	5.00	5.00	0.00	5.00	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Professionals	8.00	8.00	8.00	0.00	8.00	0.00
Technicians	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	17.00	16.00	16.00	0.00	16.00	0.00
Total Authorized Positions	17.00	16.00	16.00	0.00	16.00	0.00